

2013 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 13MgtP1n	[2] GovAmd+	[3] House+Sa1Adj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sa1 to Senate	
K-12 Support								
Foundation Program	1,163,762.0	1,172,039.0	1,172,039.0	1,172,039.0	8,277.0	0.7 %	0.0	
Pupil Transportation	73,795.9	74,902.8	74,902.8	74,902.8	1,106.9	1.5 %	0.0	
Boarding Home Grants	3,728.8	2,088.8	2,088.8	2,088.8	-1,640.0	-44.0 %	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0	
Special Schools	3,314.7	3,316.9	3,316.9	3,316.9	2.2	0.1 %	0.0	
Alaska Challenge Youth Academy	4,958.4	4,791.4	4,791.4	4,791.4	-167.0	-3.4 %	0.0	
Appropriation Total	1,250,659.8	1,258,238.9	1,258,238.9	1,258,238.9	7,579.1	0.6 %	0.0	
Education Support Services								
Executive Administration	872.6	876.1	876.1	876.1	3.5	0.4 %	0.0	
Administrative Services	1,508.9	1,633.2	1,633.2	1,633.2	124.3	8.2 %	0.0	
Information Services	1,363.0	1,047.7	1,047.7	1,047.7	-315.3	-23.1 %	0.0	
School Finance & Facilities	2,580.4	2,643.0	2,643.0	2,643.0	62.6	2.4 %	0.0	
Agency-wide Unallocated	0.0	0.0	-250.0	0.0	0.0		250.0 -100.0 %	
Appropriation Total	6,324.9	6,200.0	5,950.0	6,200.0	-124.9	-2.0 %	250.0 4.2 %	
Teaching and Learning Support								
Student and School Achievement	175,022.7	174,576.9	167,476.9	172,238.9	-2,783.8	-1.6 %	-2,338.0 -1.3 %	4,762.0 2.8 %
Online with Libraries (OWL)	0.0	0.0	761.8	0.0	0.0		0.0	-761.8 -100.0 %
Live Homework Help	0.0	0.0	138.2	0.0	0.0		0.0	-138.2 -100.0 %
State System of Support	1,950.0	1,958.1	1,958.1	1,958.1	8.1	0.4 %	0.0	0.0
Statewide Mentoring	3,000.0	3,000.0	3,000.0	3,000.0	0.0		0.0	0.0
Teacher Certification	912.9	918.1	918.1	918.1	5.2	0.6 %	0.0	0.0
Child Nutrition	50,688.3	52,697.3	52,697.3	52,697.3	2,009.0	4.0 %	0.0	0.0
Early Learning Coordination	9,765.9	9,769.2	9,369.7	9,407.2	-358.7	-3.7 %	-362.0 -3.7 %	37.5 0.4 %
Pre-Kindergarten Grants	2,800.0	2,480.0	2,000.0	2,000.0	-800.0	-28.6 %	-480.0 -19.4 %	0.0
Appropriation Total	244,139.8	245,399.6	238,320.1	242,219.6	-1,920.2	-0.8 %	-3,180.0 -1.3 %	3,899.5 1.6 %

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Commissions and Boards							
Professional Teaching Practice	295.8	297.2	297.2	297.2	1.4	0.5 %	0.0
AK State Council on the Arts	1,820.7	1,906.1	1,906.1	1,906.1	85.4	4.7 %	0.0
Appropriation Total	2,116.5	2,203.3	2,203.3	2,203.3	86.8	4.1 %	0.0
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	10,356.2	10,729.5	10,729.5	10,719.4	363.2	3.5 %	-10.1 -0.1 %
Appropriation Total	10,356.2	10,729.5	10,729.5	10,719.4	363.2	3.5 %	-10.1 -0.1 %
State Facilities Maintenance							
State Facilities Maintenance	1,169.5	1,181.4	1,181.4	1,181.4	11.9	1.0 %	0.0
EED State Facilities Rent	2,141.8	2,124.2	2,124.2	2,124.2	-17.6	-0.8 %	0.0
Appropriation Total	3,311.3	3,305.6	3,305.6	3,305.6	-5.7	-0.2 %	0.0
Alaska Library and Museums							
Library Operations	9,153.3	9,195.7	9,195.7	9,195.7	42.4	0.5 %	0.0
Archives	1,332.4	1,345.4	1,345.4	1,345.4	13.0	1.0 %	0.0
Museum Operations	2,088.7	2,107.0	2,107.0	2,107.0	18.3	0.9 %	0.0
Appropriation Total	12,574.4	12,648.1	12,648.1	12,648.1	73.7	0.6 %	0.0
Alaska Postsecondary Education							
Program Admin & Operations	19,066.7	20,137.0	20,137.0	20,137.0	1,070.3	5.6 %	0.0
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	0.0		0.0
Appropriation Total	22,031.5	23,101.8	23,101.8	23,101.8	1,070.3	4.9 %	0.0
AK Performance Scholarship Awd							
AK Performance Scholarship Awd	8,000.0	8,000.0	8,000.0	8,000.0	0.0		0.0
Appropriation Total	8,000.0	8,000.0	8,000.0	8,000.0	0.0		0.0
Agency Total	1,559,514.4	1,569,826.8	1,562,497.3	1,566,636.7	7,122.3	0.5 %	-3,190.1 -0.2 %

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Funding Summary								
Unrestricted General (UGF)	1,273,963.4	1,285,629.0	1,278,289.3	1,282,383.8	8,420.4	0.7 %	-3,245.2 -0.3 %	4,094.5 0.3 %
Designated General (DGF)	20,964.3	24,314.7	24,324.9	24,324.9	3,360.6	16.0 %	10.2	0.0
Other State Funds (Other)	25,178.3	26,030.4	26,030.4	26,075.3	897.0	3.6 %	44.9 0.2 %	44.9 0.2 %
Federal Receipts (Fed)	239,408.4	233,852.7	233,852.7	233,852.7	-5,555.7	-2.3 %	0.0	0.0

Column Definitions

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

House+SalAdj (House+Gov's Sal Adjust Amds) - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

Senate (FY14 Senate) - The version of the FY2014 operating bill adopted by the Senate.